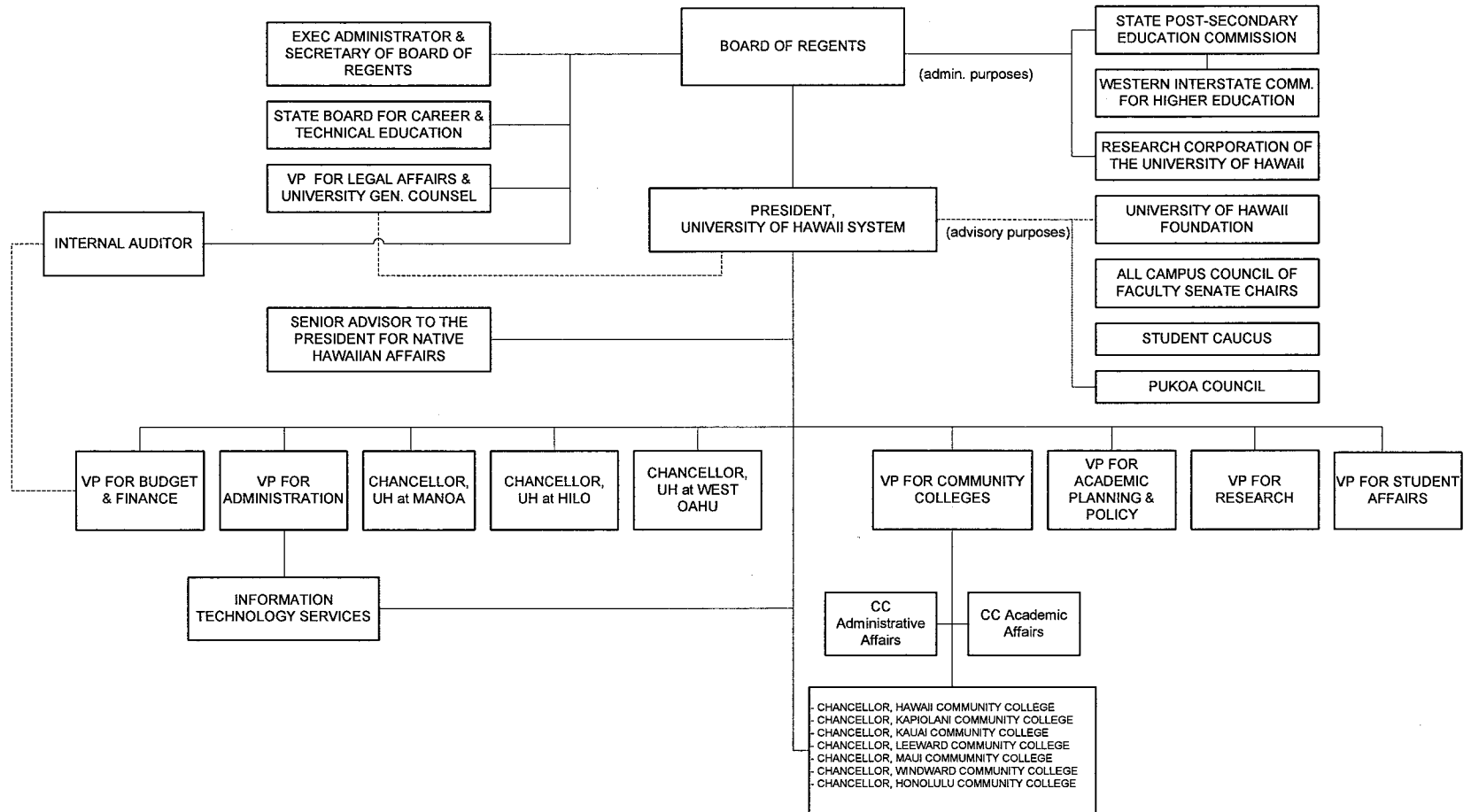


STATE OF HAWAII
UNIVERSITY OF HAWAII
ORGANIZATION CHART



UNIVERSITY OF HAWAII MAJOR FUNCTIONS

- Provides instruction, research and public service in the fields of the liberal arts and sciences, agriculture, professional education, medicine, law, health sciences, business administration, engineering sciences and such other branches of the higher learning as the Board of Regents prescribes.
- Administers and operates a system of community colleges; coordinates academic programs which include college transfer, general education, vocational, technical, semi-professional, and continuing education programs; coordinates community service programs with the various campuses, community agencies and groups; and coordinates student-related programs and services.
- Operates a summer session which gives variety and flexibility to the instructional programs of the University; provides college-level instruction to students who wish to obtain it during the summer; accommodates teaching institutes, workshops, and special courses with schedules of varying lengths; sponsors lecture series and other cultural events during the summer and supervises overseas study tours offered for credit.
- Provides key personnel in the government policy-making process with timely research, analyses and data concerning governmental and related problems to enable them to make informed decisions among alternative courses of action.
- Participates in intercollegiate athletics programs for men and women; contributes toward the availability of non-academic cultural, social, recreational and intellectual programs made available to the students, faculty and community at large; and provides a limited intercollegiate program for a variety of minor sports.

MAJOR PROGRAM AREAS

The University of Hawaii has programs in the following major program areas:

Formal Education

UOH 100	University of Hawaii, Manoa
UOH 210	University of Hawaii, Hilo
UOH 220	Small Business Development
UOH 700	University of Hawaii, West Oahu
UOH 800	University of Hawaii, Community Colleges
UOH 900	University of Hawaii, Systemwide Support
UOH 915	Debt Service Payments – UH

UOH 941	Retirement Benefits Payments – UH
UOH 943	Health Premium Payments - UH

Culture and Recreation

UOH 881	University of Hawaii, Aquaria
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UNIVERSITY OF HAWAII

Department Summary

Mission Statement

To serve the public by creating, preserving, and transmitting knowledge in a multi-cultural environment.

Department Goals

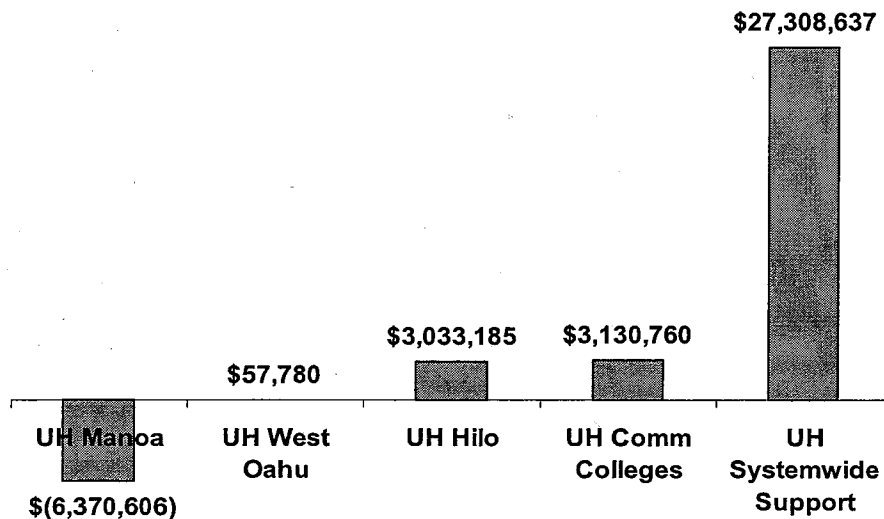
To achieve educational effectiveness and student success; provide a learning, research, and service network; be a model local, regional, and global university; maximize investment in faculty, staff, students, and their environment; and provide resources and stewardship.

Significant Measures of Effectiveness

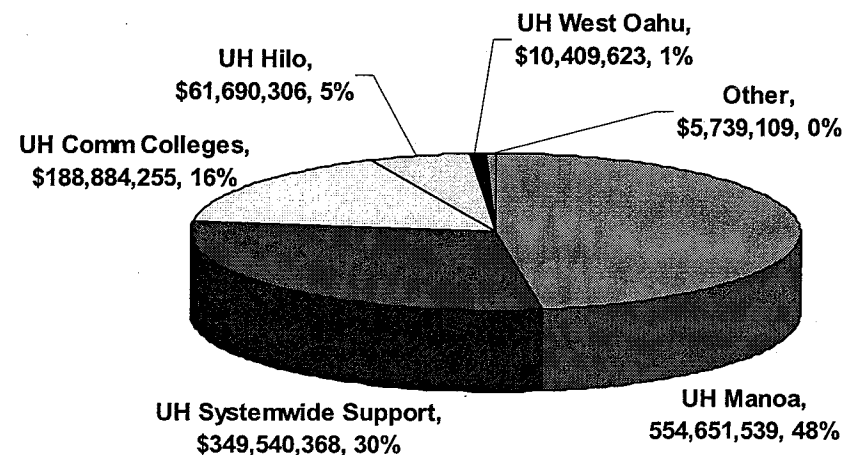
1. Percentage of degrees granted to freshman four years ago
2. Percentage of graduates entering UH graduate schools
3. Course completion ratio of undergraduates

<u>FY 2008</u>	<u>FY 2009</u>
68	68
18	18
96	96

FY 2009 Supplemental Operating Budget Adjustments by Major Program



FY 2009 Supplemental Operating Budget



University of Hawaii
(Operating Budget)

		Act 213/2007 FY 2008	Act 213/2007 FY 2009	FY 2009 Adjustments	Total FY 2009
Funding Sources:	Positions	6,321.09	6,422.59	39.00	6,461.59
General Funds	\$	670,485,075	714,532,333	24,159,756	738,692,089
		383.25	407.25	0.00	407.25
Special Funds		284,254,059	320,251,607	3,000,000	323,251,607
		97.66	97.66	0.00	97.66
Federal Funds		11,005,438	11,005,438	0	11,005,438
		140.75	140.75	10.00	150.75
Revolving Funds		97,791,851	97,966,066	0	97,966,066
		6,942.75	7,068.25	49.00	7,117.25
Total Requirements		1,063,536,423	1,143,755,444	27,159,756	1,170,915,200

Highlights of the Executive Supplemental Budget Request: (general funds unless noted)

1. Provides 41.00 positions and \$4,355,357 for additional resources to improve and expand security at University of Hawaii campuses.
2. Adds 8.00 positions and \$2,500,000 to improve student and faculty access to library collections and services at UH Manoa.
3. Provides \$17,304,399 in FY 09 for adjustments to UH's portion of debt service, pension and health benefits costs.
4. Increase special fund ceiling by \$3,000,000 to accommodate revenue increases for instruction, student housing, and auxiliary services at UH Hilo.

University of Hawaii
(Capital Improvements Budget)

	Act 213/2007 FY 2008	Act 213/2007 FY 2009	FY 2009 Adjustments	Total FY 2009
Funding Sources:				
Special Funds	100,000,000	0	0	0
General Obligation Bonds	183,036,000	1,640,000	86,971,000	88,611,000
Revenue Bonds	0	14,383,000	13,617,000	28,000,000
Federal Funds	3,300,000	33,000,000	0	33,000,000
Private Contributions	2,500,000	0	0	0
Revolving Funds	2,300,000	0	0	0
Total Requirements	291,136,000	49,023,000	100,588,000	149,611,000

Highlights of the Executive Supplemental CIP Budget Request: (general obligation bonds unless noted)

1. Provides \$50,000,000 for health, safety, and code requirements; and repair and maintenance projects for University facilities.
2. Adds \$19,893,000 for a new Hawaiian Language Building at UH Hilo.
3. Provides \$7,883,000 in general obligation bond funds and \$13,617,000 in revenue bonds for renovation and addition to the Campus Center Complex at UH Manoa.
4. Adds \$3,500,000 for a new electrical generator at UH Hilo to provide a dedicated power source to the campus.
5. Provides \$3,195,000 to renovate the women's locker room and related areas at the Duke Kahanamoku Aquatic Complex at UH Manoa.
6. Adds \$2,500,000 to retrofit existing air conditioning system for energy conservation measures at Bilger Addition at UH Manoa.

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Operating Budget Details

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: UOH-
PROGRAM STRUCTURE NO: 07
PROGRAM TITLE: FORMAL EDUCATION

PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	6922.75*	*	6922.75*	7048.25*	49.00*	7097.25*	*	*	*
PERSONAL SERVICES	466,939,806		466,939,806	509,860,780	1,908,120	511,768,900	976,800,586	978,708,706	
OTH CURRENT EXPENSES	569,161,019		569,161,019	606,635,107	24,784,436	631,419,543	1,175,796,126	1,200,580,562	
EQUIPMENT	22,233,405		22,233,405	21,903,615	415,200	22,318,815	44,137,020	44,552,220	
MOTOR VEHICLES	445,000		445,000	610,000	52,000	662,000	1,055,000	1,107,000	
TOTAL OPERATING COST	1,058,779,230		1,058,779,230	1,139,009,502	27,159,756	1,166,169,258	2,197,788,732	2,224,948,488	1.24
BY MEANS OF FINANCING									
GENERAL FUND	6308.09*	*	6308.09*	6409.59*	39.00*	6448.59*	*	*	*
	669,871,571		669,871,571	713,917,580	24,159,756	738,077,336	1,383,789,151	1,407,948,907	
	376.25*	*	376.25*	400.25*	*	400.25*	*	*	*
SPECIAL FUND	281,110,370		281,110,370	317,120,418	3,000,000	320,120,418	598,230,788	601,230,788	
	97.66*	*	97.66*		*	97.66*	*	*	*
OTHER FED. FUNDS	11,005,438		11,005,438	11,005,438		11,005,438	22,010,876	22,010,876	
	140.75*	*	140.75*	140.75*	10.00*	150.75*	*	*	*
REVOLVING FUND	96,791,851		96,791,851	96,966,066		96,966,066	193,757,917	193,757,917	
CAPITAL INVESTMENT									
PLANS	2,404,000		2,404,000	2,000	700,000	702,000	2,406,000	3,106,000	
DESIGN	25,071,000		25,071,000	2,000	6,265,000	6,267,000	25,073,000	31,338,000	
CONSTRUCTION	263,656,000		263,656,000	41,379,000	91,521,000	132,900,000	305,035,000	396,556,000	
EQUIPMENT	5,000		5,000	7,640,000	2,102,000	9,742,000	7,645,000	9,747,000	
TOTAL CAPITAL COSTS	291,136,000		291,136,000	49,023,000	100,588,000	149,611,000	340,159,000	440,747,000	29.57
BY MEANS OF FINANCING									
SPECIAL FUND	100,000,000		100,000,000				100,000,000	100,000,000	
G.O. BONDS	183,036,000		183,036,000	1,640,000	86,971,000	88,611,000	184,676,000	271,647,000	
REVENUE BONDS				14,383,000	13,617,000	28,000,000	14,383,000	28,000,000	
OTHER FED. FUNDS	3,300,000		3,300,000	33,000,000		33,000,000	36,300,000	36,300,000	
PRIVATE CONTRIB.	2,500,000		2,500,000				2,500,000	2,500,000	
REVOLVING FUND	2,300,000		2,300,000				2,300,000	2,300,000	
TOTAL POSITIONS	6922.75*	*	6922.75*	7048.25*	49.00*	7097.25*			
TOTAL PROGRAM COST	1,349,915,230		1,349,915,230	1,188,032,502	127,747,756	1,315,780,258	2,537,947,732	2,665,695,488	5.03

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

PROGRAM ID: UOH-100
PROGRAM STRUCTURE NO: 070301
PROGRAM TITLE: UNIVERSITY OF HAWAII, MANOA

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PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	4007.40*	*	4007.40*	4034.40*	37.00*	4071.40*	*	*	*
PERSONAL SERVICES	262,445,922		262,445,922	288,517,197	1,351,347	289,868,544	550,963,119	552,314,466	
OTH CURRENT EXPENSES	239,584,076		239,584,076	256,022,039	8,050,153-	247,971,886	495,606,115	487,555,962	
EQUIPMENT	16,824,409		16,824,409	16,162,909	304,200	16,467,109	32,987,318	33,291,518	
MOTOR VEHICLES	320,000		320,000	320,000	24,000	344,000	640,000	664,000	
TOTAL OPERATING COST	519,174,407		519,174,407	561,022,145	6,370,606-	554,651,539	1,080,196,552	1,073,825,946	.59-
BY MEANS OF FINANCING									
GENERAL FUND	3543.84*	*	3543.84*	3570.84*	39.00*	3609.84*	*	*	*
	237,907,514		237,907,514	251,382,640	3,817,666	255,200,306	489,290,154	493,107,820	
	251.25*	*	251.25*	251.25*	-2.00*	249.25*	*	*	*
SPECIAL FUND	200,523,383		200,523,383	228,721,780	10,188,272-	218,533,508	429,245,163	419,056,891	
	78.06*	*	78.06*	78.06*	*	78.06*	*	*	*
OTHER FED. FUNDS	5,485,593		5,485,593	5,485,593		5,485,593	10,971,186	10,971,186	
	134.25*	*	134.25*	134.25*	*	134.25*	*	*	*
REVOLVING FUND	75,257,917		75,257,917	75,432,132		75,432,132	150,690,049	150,690,049	
CAPITAL INVESTMENT									
PLANS	802,000		802,000	2,000		2,000	804,000	804,000	
DESIGN	2,262,000		2,262,000	2,000	676,000	678,000	2,264,000	2,940,000	
CONSTRUCTION	7,000,000		7,000,000	11,379,000	26,198,000	37,577,000	18,379,000	44,577,000	
EQUIPMENT				3,000,000	321,000	3,321,000	3,000,000	3,321,000	
TOTAL CAPITAL COSTS	10,064,000		10,064,000	14,383,000	27,195,000	41,578,000	24,447,000	51,642,000	111.24
BY MEANS OF FINANCING									
G.O. BONDS	7,764,000		7,764,000		13,578,000	13,578,000	7,764,000	21,342,000	
REVENUE BONDS				14,383,000	13,617,000	28,000,000	14,383,000	28,000,000	
REVOLVING FUND	2,300,000		2,300,000				2,300,000	2,300,000	
TOTAL POSITIONS	4007.40*	*	4007.40*	4034.40*	37.00*	4071.40*			
TOTAL PROGRAM COST	529,238,407		529,238,407	575,405,145	20,824,394	596,229,539	1,104,643,552	1,125,467,946	1.89

NARRATIVE FOR SUPPLEMENTAL BUDGET REQUESTS
FY 2009

Program I.D.: UOH 100
Structure Level: 07 03 01
Program Title: University of Hawai'i at Mānoa

A. Program Objective

To aid eligible individuals to achieve higher levels of intellectual, personal, social, and vocational competency by providing occupational, general academic, and professional training;

To create new basic knowledge, develop solutions of technical and social problems, improve the quality of the faculty, contribute to the quality of undergraduate and graduate instructions programs, and strengthen the State's high-technology economic base by undertaking sponsored basic and applied researched projects;

To improve the quality of life and provide direct assistance to individuals, special interest groups, individual communities, and the general public by making available a variety of instructional, cultural, recreational, vocational, problem-solving, and general informational services in which the institution has special competence;

To assist and facilitate in a directly supportive way the academic functions of the institutions;

To support, enrich, and broaden the student's life while enrolled at the institution by making available a variety of services and activities which supplement the primary academic programs; and

B. Description of Request

Operating:

Additional Campus Security Personnel- 25.00 FTE, \$933,632 general funds

Transfer Information Technology Services positions from Systemwide- 3.00 FTE general funds

Transfer Office of Human Resources positions from Systemwide- 3.00 FTE, \$184,034 general funds

Transfer Quentin Burdick Rural Interdisciplinary Training Program from UH Hilo- \$200,000 general funds

Transfer Bond System Administration Special Fund Program to Systemwide- (2.00) FTE, (\$10,188,272) special funds

Increase User Access to Library Collections & Services-8.00 FTE,

\$2,500,000 general funds.

Capital Improvements Program:

UHM, Women's Locker Room Improvements for Title IX Compliance, Oahu - \$3,195,000 in general obligation bond funds

UHM, Energy Conservation Modifications – Air Conditioning Retrofits, Oahu - \$2,500,000 in general obligation bond funds

UHM, Campus Center Complex, Renovation and Addition, Oahu - \$7,883,000 in general obligation bond funds; \$13,617,000 in revenue bond funds

C. Reasons for Request

Operating:

Additional Campus Security Personnel- Additional positions and funding required to increase security presence on campus.

Transfer Information Technology Services positions from Systemwide- Positions are funded by the Mānoa budget and perform Mānoa campus functions.

Transfer Office of Human Resources positions from Systemwide- Transfer of positions and funds required to perform personnel functions delegated by system to the campuses.

Transfer Quentin Burdick Rural Interdisciplinary Training Program from UH Hilo- Transfer to UH Mānoa, where the School of Nursing and Dental

Hygiene has been a lead co-sponsor for the project over the past several years.

Transfer Bond System Administration Special Fund Program to Systemwide- Current program budgeted in Mānoa, however management responsibilities are systemwide.

Increase User Access to Library Collections and Services- Additional positions and funds to address user concerns relating to availability of materials, improve access by acquiring licenses to digital resources and the need to provide on-line access to material.

Capital Improvements Program:

UHM, Women's Locker Room Improvements for Title IX Compliance, Oahu – Renovation of the existing locker room and related areas in the Duke Kahanamoku Aquatic Complex. The project addresses gender equity by improving the conditions for women's athletics.

UHM, Energy Conservation Modifications – Air Conditioning Retrofits, Oahu – Retrofit existing air conditioning equipment to reduce energy consumption, and provide efficient air conditioning technologies.

UHM, Campus Center Complex, Renovation and Addition, Oahu – Renovations and an addition to the Campus Center Complex for improved activities and opportunities for students.

D. Significant Changes to Measures of Effectiveness and Program Size

None

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**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: UOH-210
PROGRAM STRUCTURE NO: 070302
PROGRAM TITLE: UNIVERSITY OF HAWAII, HILO

PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	534.75*	*	534.75*	572.25*	3.00*	575.25*	*	*	*
PERSONAL SERVICES	34,992,838		34,992,838	38,924,019	137,000	39,061,019	73,916,857	74,053,857	
OTH CURRENT EXPENSES	15,490,295		15,490,295	16,981,194	2,853,185	19,834,379	32,471,489	35,324,674	
EQUIPMENT	1,875,905		1,875,905	2,551,908	15,000	2,566,908	4,427,813	4,442,813	
MOTOR VEHICLES	35,000		35,000	200,000	28,000	228,000	235,000	263,000	
TOTAL OPERATING COST	52,394,038		52,394,038	58,657,121	3,033,185	61,690,306	111,051,159	114,084,344	2.73
BY MEANS OF FINANCING									
GENERAL FUND	494.25*	*	494.25*	507.75*	3.00*	510.75*	*	*	*
	32,885,531		32,885,531	35,289,430	33,185	35,322,615	68,174,961	68,208,146	
SPECIAL FUND	39.00*	*	39.00*	63.00*	*	63.00*	*	*	*
	15,731,115		15,731,115	19,590,299	3,000,000	22,590,299	35,321,414	38,321,414	
OTHER FED. FUNDS	*	*	*	*	*	*	*	*	*
	394,543		394,543	394,543		394,543	789,086	789,086	
REVOLVING FUND	1.50*	*	1.50*	1.50*	*	1.50*	*	*	*
	3,382,849		3,382,849	3,382,849		3,382,849	6,765,698	6,765,698	
CAPITAL INVESTMENT									
PLANS	1,101,000		1,101,000		200,000	200,000	1,101,000	1,301,000	
DESIGN	7,031,000		7,031,000		400,000	400,000	7,031,000	7,431,000	
CONSTRUCTION	32,742,000		32,742,000	30,000,000	21,013,000	51,013,000	62,742,000	83,755,000	
EQUIPMENT				4,640,000	1,780,000	6,420,000	4,640,000	6,420,000	
TOTAL CAPITAL COSTS	40,874,000		40,874,000	34,640,000	23,393,000	58,033,000	75,514,000	98,907,000	30.98
BY MEANS OF FINANCING									
G.O. BONDS	35,074,000		35,074,000	1,640,000	23,393,000	25,033,000	36,714,000	60,107,000	
OTHER FED. FUNDS	3,300,000		3,300,000	33,000,000		33,000,000	36,300,000	36,300,000	
PRIVATE CONTRIB.	2,500,000		2,500,000				2,500,000	2,500,000	
TOTAL POSITIONS	534.75*	*	534.75*	572.25*	3.00*	575.25*			
TOTAL PROGRAM COST	93,268,038		93,268,038	93,297,121	26,426,185	119,723,306	186,565,159	212,991,344	14.16

Narrative for Supplemental Budget Requests
FY 2009

PROGRAM ID: UOH 210
STRUCTURE LEVEL: 07 03 02
PROGRAM TITLE: University of Hawaii at Hilo

A. Program Objective

To develop eligible individuals to higher levels of intellectual, personal, social, and vocational competency, by providing occupational, general academic and professional training leading to certificates and degrees

B. Description of Request

Operating:

Three positions and funds to enhance the university's security and safety operations.

Increase the special fund expenditure ceiling for the revenue undertaking special fund, auxiliary enterprise special fund and tuition and fees special fund.

Transfer funds for Quentin Burdick Rural Interdisciplinary Training Program to UH Manoa.

Capital Improvements Program:

UHH, Electrical Generator with Heat Recovery, Hawaii - \$3,500,000 in general obligation bond funds

UHH, Hawaiian Language Building, Hawaii - \$19,893,000 in general obligation bond funds

C. Reasons for Request

Operating:

Security and safety is crucial at any university. A Director of Security is

needed to oversee the campus security program, Emergency Response Program, Emergency Disaster Preparedness among other safety and security related tasks. Increased security services are needed in the Library area which is opened in the evenings and on weekends.

Additionally, an increase in staffing and funds is necessary to ensure the safety for our students, faculty and staff especially in the natural learning environment that is unique to the Big Island.

An increase to the special fund ceiling is necessary to enable the University to expend funds for instructional purposes as well as student housing and auxiliary services.

Effective fiscal year 2007, UH Hilo's student housing program was required to collect student meal plan fees and in turn pay the food service provider rather than students paying them directly.

As the demand for auxiliary services increase, it is necessary to increase our expending capacity. This includes motorpool, graphics, copier and mail service.

Tuition and fees revenue have increased due to rate increases as well as enrollment increases. Previous request to increase our tuition and fee special fund ceiling fell short of actual revenues. This increase in ceiling is necessary to enable UH Hilo to fully support its students' educational experience.

The 2006 Legislature appropriated \$200,000 to UH Hilo for the Quentin Burdick Rural Interdisciplinary Training program. It is necessary to transfer this appropriated funds to UH Manoa, the primary campus, to facilitate the expenditure process as the project investigator is an Associate

Professor at the UHM School of Nursing and Dental Hygiene (SONDH). SONDH has been the lead co-sponsor for this project over the past several years.

Capital Improvements Program:

UHH, Electrical Generator with Heat Recovery, Hawaii. Develop a new electrical generator to provide a dedicated power source to the campus. The campus currently relies completely on the local electrical utility, and is subject to short-term power interruptions.

UHH, Hawaiian Language Building, Hawaii – Provide a state of the art facility for the College of Hawaiian Language. The College is currently dispersed in several buildings in cramped spaces. A new facility is required to consolidate the College for current and future program expansion.

D. Significant Changes to Measures of Effectiveness and Program Size

None

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**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: UOH-700
PROGRAM STRUCTURE NO: 070304
PROGRAM TITLE: UNIVERSITY OF HAWAII, WEST OAHU

PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	85.00*	*	85.00*	92.00*	*	92.00*	*	*	*
PERSONAL SERVICES	6,556,670		6,556,670	7,566,027		7,566,027	14,122,697	14,122,697	
OTH CURRENT EXPENSES	2,228,645		2,228,645	2,606,364	57,780	2,664,144	4,835,009	4,892,789	
EQUIPMENT	147,640		147,640	179,452		179,452	327,092	327,092	
TOTAL OPERATING COST	8,932,955		8,932,955	10,351,843	57,780	10,409,623	19,284,798	19,342,578	.30
BY MEANS OF FINANCING	85.00*	*	85.00*	92.00*	*	92.00*	*	*	*
GENERAL FUND	5,378,427		5,378,427	6,247,098	57,780	6,304,878	11,625,525	11,683,305	
SPECIAL FUND	3,218,568		3,218,568	3,768,785		3,768,785	6,987,353	6,987,353	
OTHER FED. FUNDS	7,000		7,000	7,000		7,000	14,000	14,000	
REVOLVING FUND	328,960		328,960	328,960		328,960	657,920	657,920	
CAPITAL INVESTMENT									
DESIGN	7,558,000		7,558,000				7,558,000	7,558,000	
CONSTRUCTION	127,440,000		127,440,000				127,440,000	127,440,000	
EQUIPMENT	2,000		2,000				2,000	2,000	
TOTAL CAPITAL COSTS	135,000,000		135,000,000				135,000,000	135,000,000	
BY MEANS OF FINANCING									
SPECIAL FUND	100,000,000		100,000,000				100,000,000	100,000,000	
G.O. BONDS	35,000,000		35,000,000				35,000,000	35,000,000	
TOTAL POSITIONS	85.00*	*	85.00*	92.00*	*	92.00*			
TOTAL PROGRAM COST	143,932,955		143,932,955	10,351,843	57,780	10,409,623	154,284,798	154,342,578	.04

NARRATIVE FOR SUPPLEMENTAL BUDGET REQUESTS
FY 2009

PROGRAM ID: UOH 700
STRUCTURE LEVEL: 07 03 04
PROGRAM TITLE: UNIVERSITY OF HAWAII - WEST O'AHU

A. Statement of Program Objective

To assist eligible individuals in the development of higher levels of intellectual, personal, social, and vocational competency by providing academic as well as professional and occupational instruction. The institution offers an enriching environment through a wide variety of support services, activities, and resources that supplement the academic programs.

B. Description of Request

UH-West O'ahu's supplemental budget request includes funding for additional security services for the campus. The institution does not have any permanent security guard positions and thus requires contract services to meet the safety needs of the campus.

C. Reasons for Request

This request is to address a critical security issue that is sweeping educational institutions nationwide. With the increase in violence and criminal activity on college campuses, it is imperative that UH-West Oahu be proactive in addressing health and safety concerns before any incidents occur.

D. Discussion of Significant Changes to Measures of Effectiveness and Program Size Indicators

None

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: UOH-800

PROGRAM STRUCTURE NO: 070305

PROGRAM TITLE: UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	1868.60*	*	1868.60*	1915.60*	13.00*	1928.60*	*	*	*
PERSONAL SERVICES	129,069,842		129,069,842	139,650,956	526,188	140,177,144	268,720,798	269,246,986	
OTH CURRENT EXPENSES	40,864,203		40,864,203	43,318,689	2,508,572	45,827,261	84,182,892	86,691,464	
EQUIPMENT	2,821,455		2,821,455	2,693,850	96,000	2,789,850	5,515,305	5,611,305	
MOTOR VEHICLES	90,000		90,000	90,000		90,000	180,000	180,000	
TOTAL OPERATING COST	172,845,500		172,845,500	185,753,495	3,130,760	188,884,255	358,598,995	361,729,755	.87
BY MEANS OF FINANCING									
GENERAL FUND	1771.00*	*	1771.00*	1818.00*	13.00*	1831.00*	*	*	*
	113,037,183		113,037,183	122,542,928	3,130,760	125,673,688	235,580,111	238,710,871	
SPECIAL FUND	82.00*	*	82.00*	82.00*	*	82.00*	*	*	*
	50,699,176		50,699,176	54,101,426		54,101,426	104,800,602	104,800,602	
OTHER FED. FUNDS	15.60*	*	15.60*	15.60*	*	15.60*	*	*	*
	4,444,818		4,444,818	4,444,818		4,444,818	8,889,636	8,889,636	
REVOLVING FUND	*	*	*	*	*	*	*	*	*
	4,664,323		4,664,323	4,664,323		4,664,323	9,328,646	9,328,646	
CAPITAL INVESTMENT									
DESIGN	4,480,000		4,480,000				4,480,000	4,480,000	
CONSTRUCTION	50,716,000		50,716,000				50,716,000	50,716,000	
EQUIPMENT	2,000		2,000				2,000	2,000	
TOTAL CAPITAL COSTS	55,198,000		55,198,000				55,198,000	55,198,000	
BY MEANS OF FINANCING									
G.O. BONDS	55,198,000		55,198,000				55,198,000	55,198,000	
TOTAL POSITIONS	1868.60*	*	1868.60*	1915.60*	13.00*	1928.60*			
TOTAL PROGRAM COST	228,043,500		228,043,500	185,753,495	3,130,760	188,884,255	413,796,995	416,927,755	.76

NARRATIVE FOR SUPPLEMENTAL BUDGET REQUESTS
FY 2009

PROGRAM I.D.: UOH 800

STRUCTURE LEVEL: 07 03 05

PROGRAM TITLE: UNIVERSITY OF HAWAI'I, COMMUNITY COLLEGES

A. Statement of Programs Objectives

To develop eligible individuals to higher levels of intellectual, personal, social, and vocational competency by providing formal vocational and technical training and general academic instruction for certificates or degrees, or in preparation for the baccalaureate; and by offering adult continuing education for both personal and vocational purposes.

B. Description of Request

The FY 2009 Supplemental Executive budget includes additional general fund position counts and funding to meet high priority emergency response/campus security requests for each of the Community Colleges:

- Honolulu CC – 1.00 FTE and \$401,348
- Kapiolani CC – 2.00 FTE and \$226,596
- Leeward CC - \$336,000
- Windward CC – 2.00 FTE and \$309,196
- Hawaii CC – 2.00 FTE and \$507,528
- Maui CC – 2.00 FTE and \$501,596
- Kauai CC – 2.00 FTE and \$610,996
- CCSWS – 2.00 FTE and \$237,500

In total, general fund emergency response/campus security funding requests of 13.00 FTE and \$3,130,760 were approved in the FY 2009 Supplemental Executive Budget for the Community Colleges. These budget requests include funding for additional security guard positions, contract security, emergency communication systems, security vehicles, surveillance and alarm systems, fencing/gates, and other security related items.

C. Reasons for Request

The health and safety of the faculty, staff, students, community and other visitors to the campuses is a critical concern for the Community Colleges. Emergency response and campus security issues have been heightened as a result of the recent incidents of natural disasters and violence occurring throughout the country. Specific funding requirements have been identified at the campuses to further enhance the current efforts of the colleges in addressing this critical need.

D. Discussion of Significant Changes to Measure of Effectiveness and Program Size Indicators

Not applicable.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: UOH-900
PROGRAM STRUCTURE NO: 070306
PROGRAM TITLE: UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	427.00*	*	427.00*	434.00*	-4.00*	430.00*	*	*	*
PERSONAL SERVICES	33,778,194		33,778,194	35,106,241	106,415	34,999,826	68,884,435	68,778,020	
OTH CURRENT EXPENSES	32,186,243		32,186,243	33,551,099	10,110,653	43,661,752	65,737,342	75,847,995	
EQUIPMENT	563,996		563,996	315,496		315,496	879,492	879,492	
TOTAL OPERATING COST	66,528,433		66,528,433	68,972,836	10,004,238	78,977,074	135,501,269	145,505,507	7.38
BY MEANS OF FINANCING									
GENERAL FUND	414.00*	*	414.00*	421.00*	-16.00*	405.00*	*	*	*
	41,759,019		41,759,019	44,203,422	184,034	44,019,388	85,962,441	85,778,407	
	4.00*	*	4.00*	4.00*	2.00*	6.00*	*	*	*
SPECIAL FUND	10,938,128		10,938,128	10,938,128	10,188,272	21,126,400	21,876,256	32,064,528	
	4.00*	*	4.00*	4.00*	*	4.00*	*	*	*
OTHER FED. FUNDS	673,484		673,484	673,484		673,484	1,346,968	1,346,968	
	5.00*	*	5.00*	5.00*	10.00*	15.00*	*	*	*
REVOLVING FUND	13,157,802		13,157,802	13,157,802		13,157,802	26,315,604	26,315,604	
CAPITAL INVESTMENT									
PLANS	501,000		501,000		500,000	500,000	501,000	1,001,000	
DESIGN	3,740,000		3,740,000		5,189,000	5,189,000	3,740,000	8,929,000	
CONSTRUCTION	45,758,000		45,758,000		44,310,000	44,310,000	45,758,000	90,068,000	
EQUIPMENT	1,000		1,000		1,000	1,000	1,000	2,000	
TOTAL CAPITAL COSTS	50,000,000		50,000,000		50,000,000	50,000,000	50,000,000	100,000,000	100.00
BY MEANS OF FINANCING									
G.O. BONDS	50,000,000		50,000,000		50,000,000	50,000,000	50,000,000	100,000,000	
TOTAL POSITIONS	427.00*	*	427.00*	434.00*	-4.00*	430.00*			
TOTAL PROGRAM COST	116,528,433		116,528,433	68,972,836	60,004,238	128,977,074	185,501,269	245,505,507	32.35

NARRATIVE FOR SUPPLEMENTAL BUDGET REQUESTS
FY 2009

PROGRAM I.D. UOH 900
STRUCTURE LEVEL: 07 03 06
PROGRAM TITLE: UNIVERSITY OF HAWAI'I

A. Statement of Programs Objectives

To facilitate the operation of the institution as an organization providing executive management; fiscal; logistical; career and technical education; student assessment; and other related student, academic, and administrative support services across ten-campus University of Hawai'i (UH) System. Also, to plan and administer certain postsecondary education programs funded by the Federal government.

B. Description of Request

Operating:

- Transfer of three positions and funds to reflect transfer-out to UH Manoa (UOH 100) from UH Systemwide Support (UOH 900) to reflect current staffing levels in conjunction with delegation of authority to Vice Presidents and Chancellors to approve personnel actions.
- Transfer of three new positions which replace 0080101T, 0081125T, and 0081394T as a result of the appropriation by the 2006 Legislature (Act 160) of 38 new permanent positions in order to convert Information Technology Services (ITS) employees from temporary to permanent status. While all 38 positions were appropriated to Academic Support (UOH 901), these three ITS positions were funded through UHM Institutional Support (UOH 106) so it is necessary to have the new permanent positions transferred to UOH 106 in order to accurately reflect the locus of the positions and counts with funding.

- Transfer of the University Bond System Administration Special Fund program from UH Manoa (UOH 100) to UH Systemwide Programs (UOH 900) in order to properly reflect this program within the University's budget structure and organization.
- Request to convert 10 temporary positions to permanent on Revolving funds. However, the position counts were reflected as General funded positions; this request is a housekeeping measure to accurately reflect the funding source of the positions.

Capital Improvements Program:

- SYS, Health, Safety, and Code Requirements, Statewide - \$1,489,000 in general obligation bond funds
- SYS, Capital Renewal and Deferred Maintenance, Statewide - \$48,511,000 in general obligation bond funds

C. Reasons for Request

Operating:

All of the requests are geared towards managing resources effectively throughout the University system. Certain efficiencies are gained when resources are centralized and then deployed to meet specific campus needs. This is reflected in the requests for transfers between programs, which will enable more efficient use of resources in carrying out the mission of the University.

Capital Improvements Program:

- SYS, Health, Safety, and Code Requirements, Statewide – Provides for the correction of identified health, safety, and code deficiencies at University facilities.
- SYS, Capital Renewal and Deferred Maintenance, Statewide – Project includes reroofing, mechanical and electrical systems, renovations, resurfacing, repainting, and other improvements and project costs to upgrade facilities at University campuses.

D. Discussion on Significant Changes to Measures of Effectiveness and Program Size Indicators

The Systemwide Programs provide a wide range of services to students, faculty, staff, other government agencies and the general public; and are responsible for compliance with a multitude of applicable Federal, State and University regulations. These Supplemental budget requests will allow the program to meet the increasing demands from its constituencies.

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**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: **UOH-941**
PROGRAM STRUCTURE NO: **07030791**
PROGRAM TITLE: **RETIREMENT BENEFITS PAYMENTS - UH**

PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING									
OTH CURRENT EXPENSES	93,215,574		93,215,574	99,378,567	18,401,650	117,780,217	192,594,141	210,995,791	
TOTAL OPERATING COST	93,215,574		93,215,574	99,378,567	18,401,650	117,780,217	192,594,141	210,995,791	9.55
BY MEANS OF FINANCING									
GENERAL FUND	93,215,574		93,215,574	99,378,567	18,401,650	117,780,217	192,594,141	210,995,791	
TOTAL POSITIONS	*	*	*	*	*	*			
TOTAL PROGRAM COST	93,215,574		93,215,574	99,378,567	18,401,650	117,780,217	192,594,141	210,995,791	9.55

**NARRATIVE FOR SUPPLEMENTAL BUDGET REQUESTS
FY 2009**

PROGRAM ID.: UOH 941
STRUCTURE LEVEL: 07 03 07 91
PROGRAM TITLE: UNIVERSITY OF HAWAII

A. Statement of Program Objectives

This is a new program ID established by the 2007 Legislature; as such, no Program Objective is available for this program.

B. Description of Request

Additional Funds for Pension Accumulation: \$16,154,285

Additional Funds for Social Security/Medicare: \$2,247,365

C. Reason for Request

Requested funds address FY 07 and 08 shortfalls due to actual salaries which were higher than projected and the anticipated shortfall in FY 09 based on actual payroll through 6/30/07 and Act 256-07 that increases employer contribution percentages from 15.75% to 19.7% for police, firefighters and corrections officers and 13.75% to 15% for all others to address the unfunded liability.

Request is to increase funds for the employer's share; projections are based on actual payroll data, as of 6/30/07 which were higher than projected. Social Security/Medicare projections included in the FB 07-09 budget were based on FY 06 actual gross salaries with estimates made for FY 07, actual FY 07 gross salaries are higher than the estimates.

D. Discussion on Significant Changes to Measures of Effectiveness and Program Size Indicators

N/A

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

PROGRAM ID: UOH-915
 PROGRAM STRUCTURE NO: 07030795
 PROGRAM TITLE: DEBT SERVICE PAYMENTS - UH

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PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING									
OTH CURRENT EXPENSES	83,868,969		83,868,969	88,772,332	1,097,251-	87,675,081	172,641,301	171,544,050	
TOTAL OPERATING COST	83,868,969		83,868,969	88,772,332	1,097,251-	87,675,081	172,641,301	171,544,050	.64-
BY MEANS OF FINANCING									
GENERAL FUND	83,868,969		83,868,969	88,772,332	1,097,251-	87,675,081	172,641,301	171,544,050	
TOTAL POSITIONS	*	*	*	*	*	*			
TOTAL PROGRAM COST	83,868,969		83,868,969	88,772,332	1,097,251-	87,675,081	172,641,301	171,544,050	.64-

**NARRATIVE FOR SUPPLEMENTAL BUDGET REQUESTS
FY 2009**

PROGRAM I.D.: UOH 915
STRUCTURE LEVEL: 07 03 07 95
PROGRAM TITLE: UNIVERSITY OF HAWAI'I

A. Statement of Program Objectives

This is a new program ID established by the 2007 Legislature; as such, no Program Objective is available for this program.

B. Description of Request

Reduction of Debt Service: (\$1,097,251)

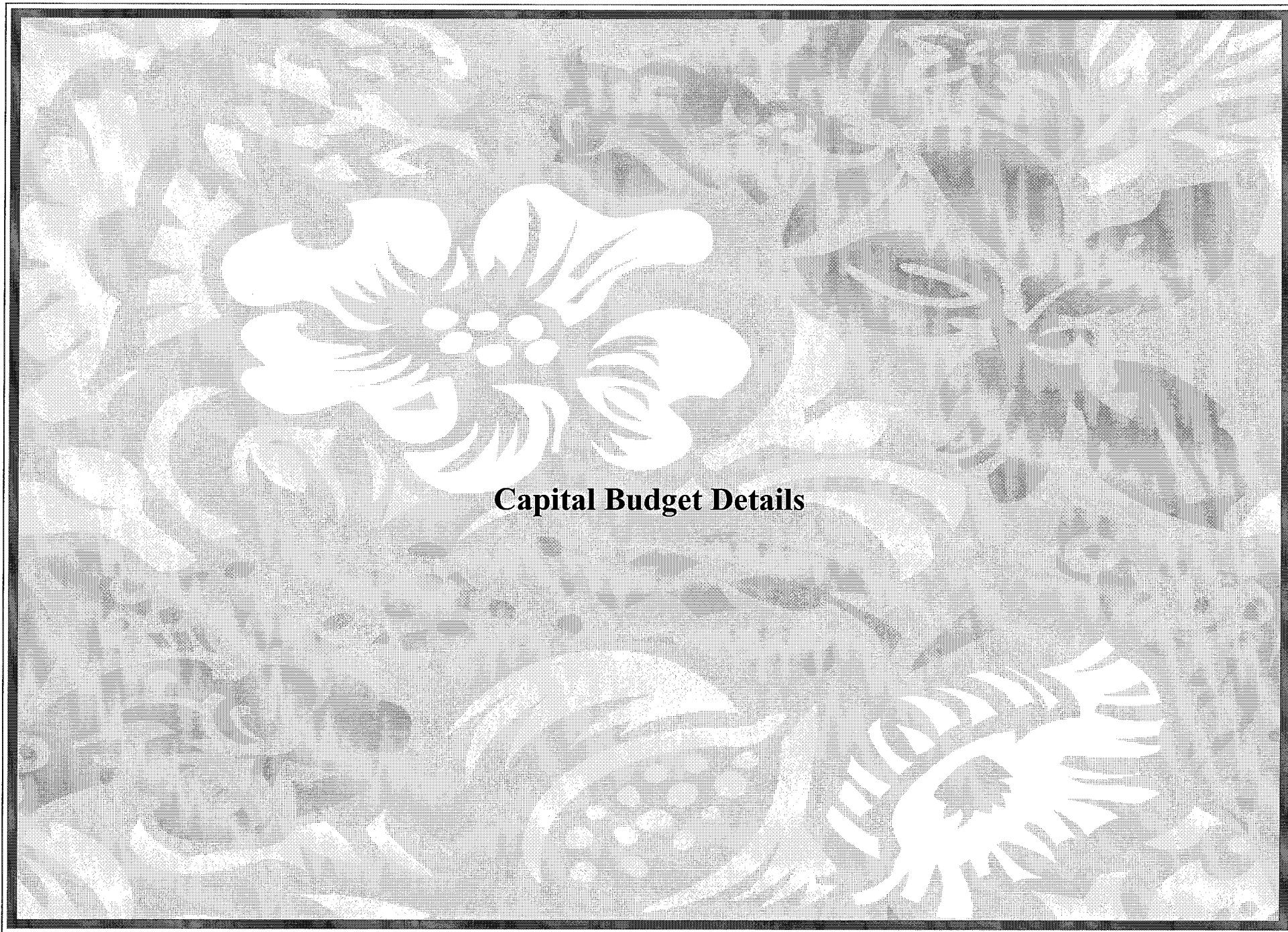
C. Reason for Request

Debt service is reduced by \$1,097,251 in FY 09 to reflect a revised general obligation bond issuance plan that reduces the amount of bonds to be issued in the current biennium.

D. Discussion on Significant Changes to Measures of Effectiveness and Program Size Indicators

N/A

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Capital Budget Details

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

PROGRAM ID UOH-100
 PROGRAM STRUCTURE NO. 070301
 PROGRAM TITLE UNIVERSITY OF HAWAII, MANOA

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2008		RECOM APPRN	FY 2009		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
M93	6	10TH R	UHM, WAAHILA FACULTY HOUSING, OAHU							
				PLANS	300		300			
				TOTAL	300		300			
				REVOLVING FUND	300		300			
M94	4	10TH R	UHM, ENERGY CONSERVATION MODIFICATIONS - AIR CONDITIONING RETROFITS, OAHU							
				DESIGN				300		300
				CONSTRUCTION				2,200		2,200
				TOTAL				2,500		2,500
				G.O. BONDS				2,500		2,500
R10		10TH R	UHM, ENCLOSURE OF COURTYARDS FOR RESEARCH LABORATORIES, OAHU							
				PLANS	500		500			
				TOTAL	500		500			
				REVOLVING FUND	500		500			
223		10TH R	UHM, CAMPUS CENTER COMPLEX, RENOVATION AND ADDITION, OAHU							
				PLANS	1		1	2		2
				DESIGN	1,499		1,499	3		3
				CONSTRUCTION	7,000		7,000	32,877		32,877
				EQUIPMENT				3,001		3,001
				TOTAL	8,500		8,500	35,883		35,883
				G.O. BONDS	7,000		7,000	7,883		7,883
				REVENUE BONDS				28,000		28,000
				REVOLVING FUND	1,500		1,500			

PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

UOH-100
070301
UNIVERSITY OF HAWAII, MANOA

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2008		RECOM APPRN	FY 2009		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
300	6	10TH R	UHM, WOMAN'S LOCKER ROOM IMPROVEMENTS FOR TITLE IX COMPLIANCE, OAHU							
			DESIGN					375		375
			CONSTRUCTION					2,500		2,500
			EQUIPMENT					320		320
			TOTAL					3,195		3,195
			G.O. BONDS					3,195		3,195
697		1ST R	UHM, KOMOHANA AGRICULTURAL COMPLEX, HAWAII							
			PLANS			1	1			
			DESIGN			763	763			
			CONSTRUCTION							
			EQUIPMENT							
			TOTAL			764	764			
			G.O. BONDS			764	764			
P70127			UHM, CAMPUS CENTER RENOVATION AND ADDITION, OAHU							
			PLANS		1	1-		2	2-	
			DESIGN		1,499	1,499-		2	2-	
			CONSTRUCTION		7,000	7,000-		11,379	11,379-	
			EQUIPMENT					3,000	3,000-	
			TOTAL		8,500	8,500-		14,383	14,383-	
			G.O. BONDS		7,000	7,000-				
			REVENUE BONDS					14,383	14,383-	
			REVOLVING FUND		1,500	1,500-				

PROGRAM ID UOH-100
 PROGRAM STRUCTURE NO. 070301
 PROGRAM TITLE UNIVERSITY OF HAWAII, MANOA

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2008		RECOM APPRN	FY 2009		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
<hr/>										
P70128			UHM, KOMOHANA AGRICULTURAL COMPLEX, HAWAII							
			PLANS DESIGN		1 763	1- 763-				
			TOTAL		764	764-				
			G.O. BONDS		764	764-				
<hr/>										
			PROGRAM TOTALS							
			PLANS LAND DESIGN CONSTRUCTION EQUIPMENT		802 2,262 7,000	802 2,262 7,000		2 2 11,379 3,000	676 26,198 321	678 37,577 3,321
			TOTAL		10,064	10,064		14,383	27,195	41,578
			GENERAL FUND G.O. BONDS REVENUE BONDS OTHER FED. FUNDS PRIVATE CONTRIB. REVOLVING FUND		7,764 2,300	7,764 2,300		14,383 	13,578 13,617	13,578 28,000

PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

UOH-210
070302
UNIVERSITY OF HAWAII, HILO

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2008		RECOM APPRN	FY 2009		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
346	1ST R		UHH, NORTH HAWAII RESEARCH AND EDUCATION CENTER, PHASE IIB, HAWAII							
				PLANS DESIGN CONSTRUCTION EQUIPMENT		2,932	2,932			
				TOTAL		2,932	2,932			
				G.O. BONDS		2,932	2,932			
347	1ST R		UHH, COLLEGE OF HAWAIIAN LANGUAGE BUILDING, HAWAII							
				PLANS DESIGN CONSTRUCTION EQUIPMENT				100 18,014 1,779		100 18,014 1,779
				TOTAL				19,893		19,893
				G.O. BONDS				19,893		19,893
348	1ST R		UHH, COLLEGE OF PHARMACY BUILDING (PERMANENT FACILITIES), HAWAII							
				PLANS DESIGN CONSTRUCTION EQUIPMENT		800 1,700	800 1,700			
				TOTAL		2,500	2,500			
				OTHER FED. FUNDS PRIVATE CONTRIB.		2,500	2,500			

PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

UOH-210
070302
UNIVERSITY OF HAWAII, HILO

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2008		RECOM APPRN	FY 2009		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
350	1ST R		UHH, COLLEGE OF PHARMACY BUILDING (TEMPORARY FACILITIES), HAWAII							
				PLANS		1	1			
				DESIGN	1,000		1,000			
				CONSTRUCTION	4,999		4,999			
				TOTAL		6,000	6,000			
				G.O. BONDS		6,000	6,000			
413	1ST R		UHH, STUDENT SERVICES BUILDING, ADDITION AND RENOVATION, HAWAII							
				PLANS						
				DESIGN		1,331	1,331			
				CONSTRUCTION	24,811		24,811			
				EQUIPMENT				1,640		1,640
				TOTAL		26,142	26,142		1,640	1,640
				G.O. BONDS		26,142	26,142		1,640	1,640
452			UHH, US GEOLOGICAL SURVEY BUILDING, HAWAII							
				PLANS		300	300			
				DESIGN	3,000		3,000			
				CONSTRUCTION				30,000		30,000
				EQUIPMENT				3,000		3,000
				TOTAL	3,300		3,300	33,000		33,000
				OTHER FED. FUNDS	3,300		3,300	33,000		33,000

PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

UOH-210
070302
UNIVERSITY OF HAWAII, HILO

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2008		RECOM APPRN	FY 2009		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
453	5	1ST R	UHH, ELECTRICAL GENERATOR WITH HEAT RECOVERY, HAWAII							
			PLANS					200		200
			DESIGN					300		300
			CONSTRUCTION					2,999		2,999
			EQUIPMENT					1		1
			TOTAL					3,500		3,500
			G.O. BONDS					3,500		3,500
P70129			UHH, STUDENT SERVICES BUILDING, ADDITION AND RENOVATION, HAWAII							
			DESIGN		1,331	1,331-				
			CONSTRUCTION		24,811	24,811-				
			EQUIPMENT					1,640	1,640-	
			TOTAL		26,142	26,142-		1,640	1,640-	
			G.O. BONDS		26,142	26,142-		1,640	1,640-	
P70130			UHH, NORTH HAWAII EDUCATIONAL RESOURCE CENTER, PHASE IIB, HAWAII							
			CONSTRUCTION		2,932	2,932-				
			TOTAL		2,932	2,932-				
			G.O. BONDS		2,932	2,932-				

PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

UOH-210
070302
UNIVERSITY OF HAWAII, HILO

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2008		RECOM APPRN	FY 2009		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
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P70131			UHH, COLLEGE OF PHARMACY BUILDING, HAWAII							
			PLANS		1	1-				
			DESIGN		1,000	1,000-				
			CONSTRUCTION		4,999	4,999-				
			TOTAL		6,000	6,000-				
			G.O. BONDS		6,000	6,000-				
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P70132			UHH, COLLEGE OF PHARMACY BUILDING, HAWAII							
			PLANS		800	800-				
			DESIGN		1,700	1,700-				
			TOTAL		2,500	2,500-				
			PRIVATE CONTRIB.		2,500	2,500-				
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			PROGRAM TOTALS							
			PLANS		1,101	1,101			200	200
			DESIGN		7,031	7,031			400	400
			CONSTRUCTION		32,742	32,742		30,000	21,013	51,013
			EQUIPMENT					4,640	1,780	6,420
			TOTAL		40,874	40,874		34,640	23,393	58,033
			GENERAL FUND							
			G.O. BONDS		35,074	35,074		1,640	23,393	25,033
			OTHER FED. FUNDS		3,300	3,300		33,000		33,000
			PRIVATE CONTRIB.		2,500	2,500				
			COUNTY FUNDS							
			REVOLVING FUND							
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PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

UOH-800
070305

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2008		RECOM APPRN	FY 2009		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
A32	12TH R		HON, ADVANCED TECHNOLOGY TRAINING CENTER, OAHU							
				DESIGN	3,494		3,494			
				TOTAL	3,494		3,494			
				G.O. BONDS	3,494		3,494			
A33	19TH R		HON, PACIFIC AEROSPACE TRAINING CENTER, REROOF HANGAR 111, OAHU							
				DESIGN	320		320			
				CONSTRUCTION	2,968		2,968			
				TOTAL	3,288		3,288			
				G.O. BONDS	3,288		3,288			
W50	24TH R		WIN, LIBRARY AND LEARNING CENTER, OAHU							
				PLANS						
				DESIGN		1	1			
				CONSTRUCTION	41,577		41,577			
				EQUIPMENT	1		1			
				TOTAL	41,579		41,579			
				G.O. BONDS	41,579		41,579			

PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

UOH-800
070305
UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2008		RECOM APPRN	FY 2009		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
505			CCS, TEMPORARY FACILITIES FOR NURSING PROGRAM, STATEWIDE							
			DESIGN			665	665			
			CONSTRUCTION		6,171		6,171			
			EQUIPMENT		1		1			
			TOTAL			6,837	6,837			
			G.O. BONDS			6,837	6,837			
P70133			WIN, LIBRARY AND LEARNING CENTER, OAHU							
			DESIGN		1	1-				
			CONSTRUCTION		41,577	41,577-				
			EQUIPMENT		1	1-				
			TOTAL		41,579	41,579-				
			G.O. BONDS		41,579	41,579-				
P70134			CCS, TEMPORARY FACILITIES FOR NURSING PROGRAM, STATEWIDE							
			DESIGN		665	665-				
			CONSTRUCTION		6,171	6,171-				
			EQUIPMENT		1	1-				
			TOTAL		6,837	6,837-				
			G.O. BONDS		6,837	6,837-				

PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

UOH-900
070306
UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2008		RECOM APPRN	FY 2009		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
536			SYS, HEALTH, SAFETY, AND CODE REQUIREMENTS, STATEWIDE							
					PLANS	1	1			
					DESIGN	1,490	1,490	389		389
					CONSTRUCTION	16,442	16,442	1,100		1,100
					EQUIPMENT					
					TOTAL	17,933	17,933	1,489		1,489
541			SYS, CAPITAL RENEWAL AND DEFERRED MAINTENANCE, STATEWIDE							
					PLANS	500	500	500		500
					DESIGN	2,250	2,250	4,800		4,800
					CONSTRUCTION	29,316	29,316	43,210		43,210
					EQUIPMENT	1	1	1		1
					TOTAL	32,067	32,067	48,511		48,511
			PROGRAM TOTALS							
					PLANS	501	501	500		500
					DESIGN	3,740	3,740	5,189		5,189
					CONSTRUCTION	45,758	45,758	44,310		44,310
					EQUIPMENT	1	1	1		1
					TOTAL	50,000	50,000	50,000		50,000
					GENERAL FUND G.O. BONDS	50,000	50,000	50,000		50,000